



Disaster Preparedness – Action Item

Action Required

Recommendation: Approve DTS implementation of operational recovery capabilities between its two data centers for the mainframe platform.

Introduction

At the September 2006 meeting, the TSB approved the DTS proposal to pursue establishment of operational recovery capabilities between its two data centers. The approach presented at that time was to address the mainframe platform immediately due to the critical nature of the State's mainframe applications. This agenda item is intended to:

1. Provide an update on the DTS strategy for providing operational recovery to its customers.
2. Provide updated estimates of the financial impact of adding operational recovery capability to the mainframe platform.
3. Secure TSB approval to move forward with the project to implement operational recovery for mainframe services.

Update

The DTS anticipates that operational recovery capability will be provided to the Mainframe and Open System platforms using two distinct service models. The following provides an update on the DTS approach for both platforms and a summary of the financial impact of the mainframe effort:

Mainframe

Implementation Project: Service Continuity Mainframe Services (SCMS).

Timeline: Begin within four months and complete by June 2009.

Service Model: Due to the inherent operational characteristics of the mainframe environment, operational recovery capability will be built into the base cost of the mainframe services.

Cost: \$13.4 million in new costs to the DTS over five years.

Rate Impact: Two percent upward pressure on rates. Increased expenditures charged to mainframe services represent approximately a two-percent increase over anticipated expenditure levels. However, the ongoing increase in mainframe



utilization will create a downward pressure on rates which is expected to offset the upward pressure caused by the SCMS project.

Open Systems

Implementation Project: Service Continuity Open Systems (SCOS).

Timeline: Feasibility Study to be submitted for 2008-09 budget cycle.

Service Model: Due to the significant variance in the criticality of applications hosted on open systems and the costs associated with providing operational recovery capability to the open system platform, the service is anticipated to be a tiered service, the cost of which will be incorporated into server hosting rates.

Cost: Cost to establish the capability will be explored in the Feasibility Study.

Rate Impact: Rate impact will be developed once costs and service tiers are defined.

Action Requested

The DTS requests the Board's approval to proceed, subject to appropriate project approvals, with the SCMS project to establish operational recovery capabilities between the two DTS data centers for mainframe services as described above.